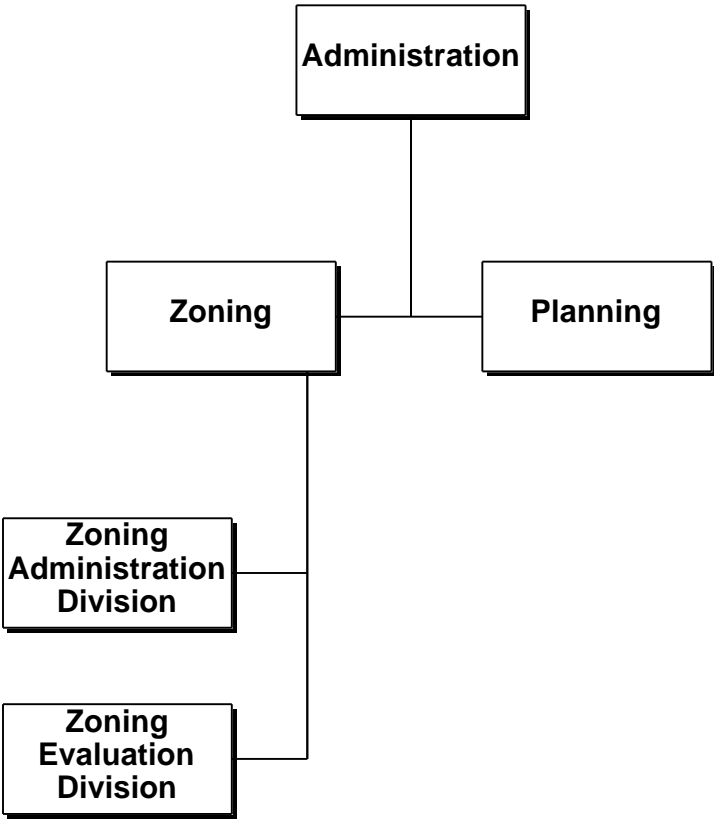


**DEPARTMENT OF
PLANNING AND ZONING**



DEPARTMENT OF PLANNING AND ZONING

Agency Position Summary

142	Regular Positions	/	142.0	Regular Staff Years
<u>1</u>	Grant Position	/	<u>1.0</u>	Grant Staff Years
143	Total Positions	/	143.0	Total Staff Years

Position Detail Information

ADMINISTRATION

1	Director of Planning and Zoning
1	Management Analyst IV
1	Chief Admin. Services
1	Accounting Technician
1	Administrative Aide
1	Secretary III
1	Network/Telecom. Analyst II
1	Computer Systems Analyst II
1	Data Analyst II
1	Geog. Info. Spatial Analyst II
<u>2</u>	Programmer Analysts III
12	Positions
12.0	Staff Years

ZONING

Zoning Administration Division

1	Zoning Administrator
5	Planners IV
5	Planners III
6	Planners II
1	Planning Technician I
3	Supervising Field Inspectors
1	Administrative Assistant
1	Chief Zoning Inspector
18	Senior Zoning Inspectors
1	Secretary II
4	Secretaries I
1	Clerk Typist II
1	Engineering Technician II
7	Engineering Technicians I
<u>1</u>	Word Processing Operator II
56	Positions
56.0	Staff Years

Zoning Evaluation Division

1	Planning Division Chief
5	Planners IV
7	Planners III
11	Planners II
1	Business Analyst II
2	Planning Technicians II
2	Planning Technicians I
1	Planning Aide
1	Administrative Assistant
2	Administrative Aides
2	Clerical Specialists
3	Secretaries II
1	Word Processing Operator III
<u>1</u>	Word Processing Operator II
40	Positions
40.0	Staff Years

PLANNING

1	Planning Division Chief
4	Planners IV
9	Planners III
13	Planners II
1	Secretary II
1	Secretary I
1	Supervising Drafter
3	Planning Technicians I
<u>1</u>	Clerk Typist II
34	Positions
34.0	Staff Years

The details of the agency's 1/1.0 SYE grant position within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

DEPARTMENT OF PLANNING AND ZONING

Agency Mission

To provide proposals, advice, and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	141/ 141	141/ 141	142/ 142	142/ 142	142/ 142
Expenditures:					
Personnel Services	\$6,702,627	\$7,303,077	\$7,191,633	\$7,650,778	\$7,727,288
Operating Expenses	959,204	921,721	1,021,192	1,025,661	1,016,303
Capital Equipment	40,447	33,120	34,569	9,368	9,368
Total Expenditures	\$7,702,278	\$8,257,918	\$8,247,394	\$8,685,807	\$8,752,959
Income:					
Fees	\$1,195,271	\$1,403,213	\$1,403,213	\$1,437,252	\$1,437,252
County Fines/Penalties	374	0	0	0	0
Comprehensive Plan					
Sales	5,510	6,785	6,785	7,464	7,464
Copy Machine Revenue	10,839	8,539	6,141	6,263	6,263
Total Income	\$1,211,994	\$1,418,537	\$1,416,139	\$1,450,979	\$1,450,979
Net Cost to the County	\$6,490,284	\$6,839,381	\$6,831,255	\$7,234,828	\$7,301,980

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration	\$1,257,941	\$1,176,221	\$1,244,061	\$1,284,762	\$1,282,895
Zoning	4,659,468	5,142,163	5,089,182	5,307,487	5,356,454
Planning	1,784,869	1,939,534	1,914,151	2,093,558	2,113,610
Total Expenditures	\$7,702,278	\$8,257,918	\$8,247,394	\$8,685,807	\$8,752,959

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$76,510 to the Department of Planning and Zoning.
- A net decrease of \$9,358 as part of the \$15.8 million reductions to County Agencies and Funds approved by the Board of Supervisors. This results in a decrease of \$9,358 in professional development training.

DEPARTMENT OF PLANNING AND ZONING

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$66,866 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Department of Planning and Zoning (DPZ) is comprised of three primary divisions, plus the Administration Section, which handles the daily responsibilities for human resources, payroll, purchasing, budgeting and information technology. The primary purpose of the Department is to provide proposals, advice, and assistance on land use, development review and zoning issues to those who make decisions on such issues in Fairfax County. The following is a brief synopsis of each Division:

The Zoning Evaluation Division (ZED) consists of three branches: the Rezoning/Special Exception Branch; the Special Permit and Variance Branch; and the Proffer Interpretation/Application Acceptance Branch. ZED is charged with processing and formulating recommendations on land use development proposals and applications that are subject to approval by either the Board of Supervisors, following a recommendation of the Planning Commission, or the Board of Zoning Appeals. In addition, ZED responds to requests for proffer and development condition interpretations, to requests from citizens and community groups concerning zoning, and to requests for litigation support from the County Attorney.

The Zoning Administration Division includes the Zoning Enforcement Branch, Ordinance Administration Branches and Zoning Permit Review Branch. The primary purpose and function of this division is to enforce, maintain, and administer the provisions of the Fairfax County Zoning and Noise Ordinances. This is accomplished through, but not limited to the following activities: investigating and processing alleged violations of the Ordinances, including litigation when appropriate; analysis and drafting of requested amendments to the Zoning Ordinance; providing interpretations of the Zoning Ordinance; responding to appeals of various Zoning Ordinance determinations; and processing permit applications such as Building Permits, Non- Residential Use Permits and Home Occupation Permits.

The Planning Division consists of the Policy Planning and Plan Development Branches, the Environment and Development Review Branch, and the Facilities Planning Branch. The Division maintains the County's Comprehensive Plan and processes all suggested and required amendments to the Plan text and map; evaluates land use and development proposals for conformity with the Comprehensive Plan and measures related environmental, development and public facility impacts; prepares various planning and policy studies which explore development, land use, environmental and public facility issues and offer recommendations for future direction; and coordinates the production of the County's Capital Improvement Program by analyzing all agency project submissions and defining project scheduling and financing requirements. In addition, the Planning Division responds to requests for interpretation of Plan recommendations and guidelines, to requests from citizens and community groups concerning planning and related processes, and to requests for litigation support from the County Attorney's Office.

Key Accomplishments

The following are the most "key" accomplishments for the Department of Planning and Zoning that occurred over the past year. However, there are other accomplishments which have perhaps a less visible impact on County citizens and other customers, such as County staff and members of Boards, Authorities and Commissions.

DEPARTMENT OF PLANNING AND ZONING

- ◆ Facilitated the Centreville Farms Plan Amendment, which resulted in a land area dedicated for a kiss-and-ride facility of approximately 4 acres, an elementary school site of approximately 17 acres, and an expansion to Arrowhead Park of approximately 17 acres.
- ◆ Implemented the Fairfax County Land Development System (LDS), which is available on the County's Internet site, for all rezoning applications.
- ◆ Facilitated the fee simple acquisition of 840 acres of parkland in western Fairfax County and processed special exception cluster applications yielding an additional 350 acres of parkland contiguous to the acquired 840 acres.
- ◆ Accepted 20 new applications in Commercial Revitalization Districts (CRDs) in FY 2001 and processed all active CRD applications within BOS-mandated schedule.
- ◆ Designed and activated a web site which contains application forms, affidavit forms, and processing information for rezonings and special exceptions.
- ◆ Established a pilot Neighborhood Volunteer Program in two communities whereby Zoning Enforcement Branch staff, in conjunction with Health Department staff, work with volunteers in a given neighborhood who identify potential code violations, take initial steps to seek compliance and attempt to foster community involvement in the upkeep of their neighborhoods.
- ◆ Continued changes to the Zoning Permit Review Branch to improve the level of service to customers by improving response time to telephone inquiries and making changes so that 3 counter windows are open at all times.
- ◆ Facilitated the initiation of an Infill and Residential Development Study with a committee of the Planning Commission which has consisted of issue development, community meetings and preparation of a report with draft recommendations.
- ◆ Completed the review and development of a major Plan amendment for the Laurel Hill area to guide the land use transition of the former DC Department of Corrections site near Lorton.
- ◆ Initiated and completed recommendations for a Plan amendment in the Merrifield area and in the Van Dorn Transit Station Area.

FY 2002 Initiatives

- ◆ Revise the *Residential Development Criteria* and other Plan policies as appropriate to further In-Fill Study initiatives.
- ◆ Complete conversion of all zoning applications to LDS for more complete tracking and information retrieval.
- ◆ Explore reformatting staff reports in an effort to reduce redundancy and to improve clarity.
- ◆ Process several major Zoning Ordinance amendments that will support planning and zoning objectives of the County.
- ◆ Expand the Neighborhood Volunteer Program to additional communities.
- ◆ Continue to enhance the agency's website by putting Sign Permit and Home Occupation Permit applications and other forms online in an effort to make the various review processes more user friendly.

DEPARTMENT OF PLANNING AND ZONING

- ◆ Initiate in FY 2001 and continue into FY 2002 an effort to convert the existing complaint and sign permit databases from Paradox to a new County supported web based technology which will also potentially permit interagency access to parts of the data. Implementing a new Complaints Tracking System to replace the existing, outmoded Paradox System.
- ◆ Review and develop special studies for selected areas of the County.

Performance Measurement Results

In spite of experiencing staff turnover, the Zoning Evaluation Division achieved many accomplishments. The division increased the percentage of applications reviewed and responded in writing to 70 percent of inquiries within 30 days but fell short of the objective of 90 percent. It should be noted, however, that the number of requests increased approximately 15 percent in FY 2001. The percentage of rezonings and special exceptions increased within the established timeframes although the division fell short of the objective of 90 percent for special exceptions scheduled within the four-month timeframe.

The Zoning Enforcement Branch, Zoning Administration Division also experienced staff shortages, however, the division increased the percentage of complaints resolved within the established timeframe and also surpassed the 90 percent objective of sign permit applications processed within 5 days. It should be noted that there was also a 28 percent increase in the number of sign permit applications over the previous year.

In other areas of the Zoning Administration Division, the percentage of permit requests and Zoning Compliance Letters processed within the established timeframes increased, ultimately surpassing the objectives. A portion of the requests processed were zoning signoffs on Department of Motor Vehicle (DMV) Motor Carrier Permits. Based on the nature of these requests and the definition of a Zoning Compliance Letter, it has been determined that it is not appropriate to treat them as Zoning Compliance Letters and the practice has been discontinued. When DMV permits are discounted, the percentage of the remaining requests processed in FY 2000 within ten working days dropped to 48 percent. It should be noted that the Ordinance Administration Branch staff responsible for processing these letters is also responsible for processing Zoning Ordinance amendments, appeal applications and responding to other inquiries. The research and time that must be devoted to these other requirements are quite extensive and time consuming, which impacts staffs' ability to process Zoning Compliance Letters in ten working days.

Finally, the Planning Division both reviewed and processed development review cases, public hearing cases, and 2232 Review Hearing Cases all within the established time frames.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$347,701 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$40,007 in Operating Expenses primarily due to decreases in commercial printing services, vehicle service charges and miscellaneous operating expenses, offset by an increase in legal service fees.
- ◆ An increase of \$4,600 will provide a monthly stipend of \$550 per member for the members of the Board of Zoning Appeals. Currently members receive \$125 per meeting. It should be noted that this represents a change in policy from compensation per meeting to monthly compensation.
- ◆ An increase of \$70,833 for information technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

DEPARTMENT OF PLANNING AND ZONING

- ◆ An increase of \$18,716 associated with the County's Professional Development initiative, which provides a percentage of Personnel Services' expenditures for training and development requirements.
- ◆ Capital Equipment funding of \$9,368 is included for the purchase of a power vault for the Administration Cost Center.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ The County Executive approved a redirection of positions, resulting in an increase of 1/1.0 SYE position for this agency. There is no corresponding funding adjustment for this position as the agency has been directed to absorb all costs associated with this action in FY 2001.
- ◆ As part of the FY 2000 Carryover Review, an additional \$56,342 was approved in Operating Expenses. Of this total, \$24,501 was for encumbered carryover and the balance of \$31,841 was unencumbered carryover. Unencumbered carryover included: \$26,862 to provide for printing and production costs associated with four Area Plan Reprints, Plan Maps and the FY 2001-FY 2005 Capital Improvement Program (CIP) and \$4,979 in CMI funding.



Administration

Goal

To manage the Office's resources in the most efficient and effective manner in order to achieve the agency's objectives.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
Total Expenditures	\$1,257,941	\$1,176,221	\$1,244,061	\$1,284,762	\$1,282,895

Objectives

- ◆ To increase by one percentage point, resolution to staff calls requesting assistance with information technology issues within four hours, from 87 percent to 88 percent, toward a target of 90 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Calls received from staff for Information Technology (I/T) assistance	2,383	2,550	3,000 / 3,420	3,500	3,600
Efficiency:					
Responses per I/T staff	953	720	1,000 / 1,140	1,167	1,200
Time of response per request (in minutes)	25	20	20 / 20	20	20

DEPARTMENT OF PLANNING AND ZONING

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Service Quality:					
Percent of staff requests resolved within 48 hours	90%	95%	95% / 95%	95%	95%
Percent of staff requests resolved within four hours	80%	83%	86% / 84%	87%	88%
Outcome:					
Percentage point change of requests resolved within four hours	NA	NA	3 / 1	3	1



Zoning

Goal

To administer, maintain and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to assure that property is developed and used in accordance with the Zoning Ordinance and the Comprehensive Plan to promote the health, safety and welfare of the citizens of Fairfax County.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	96/ 96	96/ 96	96/ 96	96/ 96	96/ 96
Total Expenditures	\$4,659,468	\$5,142,163	\$5,089,182	\$5,307,487	\$5,356,454

Objectives

- ◆ Maintain at 75 percent all zoning applications received for submission compliance and reviewed within five working days; and maintain at 100 percent all zoning applications reviewed within ten working days.
- ◆ Maintain at 90 percent written responses to inquiries within 30 working days.
- ◆ Schedule 90 percent of accepted rezoning (RZ) applications for public hearing before the Planning Commission within five months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ Schedule 90 percent of accepted special exception (SE) applications for public hearing before the Planning Commission within four months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To maintain at 60 percent, processing of Zoning Compliance Letters within ten working days.
- ◆ To maintain at 98 percent, processing of all permits within established time frames (does not include sign permits).
- ◆ To maintain at 90 percent, processing of sign permit applications within five working days.

DEPARTMENT OF PLANNING AND ZONING

- ◆ To maintain at 70 percent, resolution of all zoning/noise complaint cases within 60 days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Applications reviewed for submission compliance (all types)	650	649	650 / 645	650	650
Written responses to inquiries	643	606	625 / 697	640	640
RZ applications to be scheduled	173	235	235 / 240	235	235
SE applications to be scheduled	121	85	85 / 83	85	85
Zoning Compliance letter requests processed	314	357	275 / 333	275	275
Permits (excluding sign permits) processed	37,603	43,742	38,000 / 46,180	45,000	45,000
Sign permits processed	1,174	1,110	1,200 / 1,418	1,200	1,200
Zoning complaints resolved	2,588	1,981	2,500 / 1,848	2,000	2,000
Efficiency:					
Average staff hours to determine application submission compliance	5	5	5 / 5	5	5
Average staff hours per written response	12.0	8.5	10.0 / 8.5	8.5	8.5
Staff hours per zoning compliance letter	NA	5	5 / 5	5	5
Staff hours per permit request (excluding sign permits)	0.28	0.22	0.30 / 0.17	0.20	0.20
Staff hours per sign permit applications	1.03	1.32	1.50 / 0.59	1.00	1.00
Staff hours per zoning complaint filed	8.40	12.10	12.00 / 13.50	13.00	13.00
Service Quality:					
Percentage of zoning applications reviewed within 5 working days	50%	62%	75% / 92%	75%	75%
Percentage of zoning applications reviewed within 10 working days	85%	97%	100% / 100%	100%	100%
Percentage of responses within 30 working days	76%	70%	90% / 70%	90%	90%
Percentage of RZ applications scheduled within 5 months	81%	83%	90% / 90%	90%	90%
Percentage of SE applications scheduled within 4 months	58%	53%	90% / 77%	90%	90%
Percentage of Zoning Compliance letters processed with 10 days ¹	73%	51%	65% / 79%	60%	60%
Percentage of permits (excluding sign permits) processed in time	99%	98%	98% / 98%	98%	98%

DEPARTMENT OF PLANNING AND ZONING

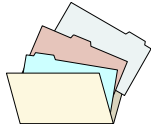
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Customers satisfied with sign permitting service	NA	100%	95% / 100%	95%	95%
Percentage of sign permits processed within 5 days	86.0%	94.0%	90.0% / 93.4%	90.0%	90.0%
Percentage of complaints resolved within 60 days ²	66%	71%	70% / 77%	70%	70%
Outcome:					
Percentage point change of zoning applications reviewed within 5 working days	NA	12	13 / 30	0	0
Percentage point change of zoning applications reviewed within 10 working days	NA	12	3 / 3	0	0
Percentage point change of written responses within 30 days	NA	(6)	20 / 0	20	0
Percentage point change of RZ applications scheduled within 5 months	NA	2	7 / 7	0	0
Percentage point change of SE applications scheduled within 4 months	NA	(5)	37 / 24	13	0
Percentage point change in Zoning compliance letters processed within 10 days ³	4	(22)	0 / 28	0	0
Percentage point change in permits (excluding sign permits) processed correctly within time frame	0	0	0 / 0	0	0
Percentage point change in sign permits processed within 5 working days	5.0	8.0	0.0/ (0.6)	0.0	0.0
Percentage point change in complaints resolved within 60 days	0	5	0 / 6	0	0

¹ Determination has been made to discontinue counting Major Carrier Permit signoffs as Zoning Compliance Letters. Discounting those items, the percentage of Zoning Compliance Letters processed within 10 days was 48%.

² It is recognized that, by their nature, a certain number of complaint cases cannot be resolved within the targeted time frame due to factors beyond the control of the agency, such as zoning applications, appeals or litigation.

³ Discounting the Motor Carrier Permits (see Footnote #1), the percentage point change was (3).

DEPARTMENT OF PLANNING AND ZONING



Planning

Goal

To maintain the County's major planning processes in support of the Board of Supervisors, Planning Commission and community, in order to develop and implement policies and plans for the community's land use and capital facilities that conserve, revitalize and protect economic, social and environmental resources and produce a well planned community and high quality of living.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	33/ 33	33/ 33	34/ 34	34/ 34	34/ 34
Total Expenditures	\$1,784,869	\$1,939,534	\$1,914,151	\$2,093,558	\$2,113,610

Objectives

- ♦ To maintain at 85 percent the rate of development review cases reviewed within 27 days.
- ♦ To maintain at 50 percent the rate of 2232 Review Feature Shown cases reviewed within 56 days.
- ♦ To maintain at 90 percent the rate of 2232 Review Public hearing cases reviewed within 120 days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Development review cases processed	325	323	325 / 240	235	235
2232 Feature Shown Cases Processed	31	36	35 / 104	100	100
2232 Public Hearing Cases Processed	18	22	20 / 32	30	30
Efficiency:					
Staff Hours: Development Review Report	15	21	19 / 19	19	20
Staff Hours: 2232 Feature Shown case	35	34	32 / 26	25	25
Staff Hours: 2232 Public Hearing case	110	112	110 / 105	105	105
Service Quality:					
Percentage of development review cases reviewed in 27 days	70%	75%	80% / 85%	85%	85%
Percentage of 2232 Feature Shown Cases Reviewed in 56 days	75%	70%	75% / 37%	50%	50%
Percentage of 2232 public hearing cases reviewed within 120 days	50%	83%	80% / 90%	90%	90%

DEPARTMENT OF PLANNING AND ZONING

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Percentage point change of development review cases reviewed in 27 days	NA	5	5 / 5	0	0
Percentage point change of 2232 Feature Shown cases reviewed in 56 days	NA	(5)	5 / (38)	13	0
Percentage point change of 2232 Public Hearing cases reviewed in 120 days	NA	33	(3) / 10	0	0